

SECTION I

INTRODUCTION

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INTRODUCTION

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SECTION 1...INTRODUCTION

1.1 PLAN OVERVIEW

Presently, the County is faced with major challenges and opportunities. These challenges and opportunities are caused by the heightened expectations of the County's constituents — citizens, the business community and employees — to use technology to accomplish their daily tasks. This expectation occurs within an environment of rapid change and finite resources. To be successful, the County's Information Technology (IT) will need to operate effectively and efficiently to ensure better services, better products, shorter project life cycles, less cost and more convenience.

To ensure that Fairfax County IT can meet this challenge, continued emphasis must be put on projects that keep our technical infrastructure a strong foundation for IT applications and services, allow County government to communicate easily internally and with the community, and allow easy access to County data and services. Emphasis is also needed to ensure that IT projects are managed consistently, are cost effective, are aligned with County's strategic goals and that there is a proper level of oversight and tracking of IT investments.

This plan summarizes the County's underlying principles for the management of IT (*Section 1*); Initiatives and Strategic Directions (*Section 2*); current IT Programs and Planned Enhancements (*Section 3*); Management Controls and Processes (*Section 4*); as well as provides a view of the Information Technology Architecture (*Section 5*). The plan identifies technology initiatives that are required to accomplish mission related objectives; project accomplishments for ongoing efforts; resources required for successful implementation; and return on investment assessments for these initiatives.

The modernization efforts described in this plan are funded in the Information Technology Fund — Fund

104 and E911 — Fund 120. Ongoing IT operating and personnel costs are funded in the General Fund — Fund 001 and the Technology Infrastructure Fund — Fund 505. Together, the four funds support the Information Technology requirements of all agencies, lines of business, and services. Additional details of each fund can be found in the Fairfax County Fiscal Year 2003 Adopted Budget Plan.

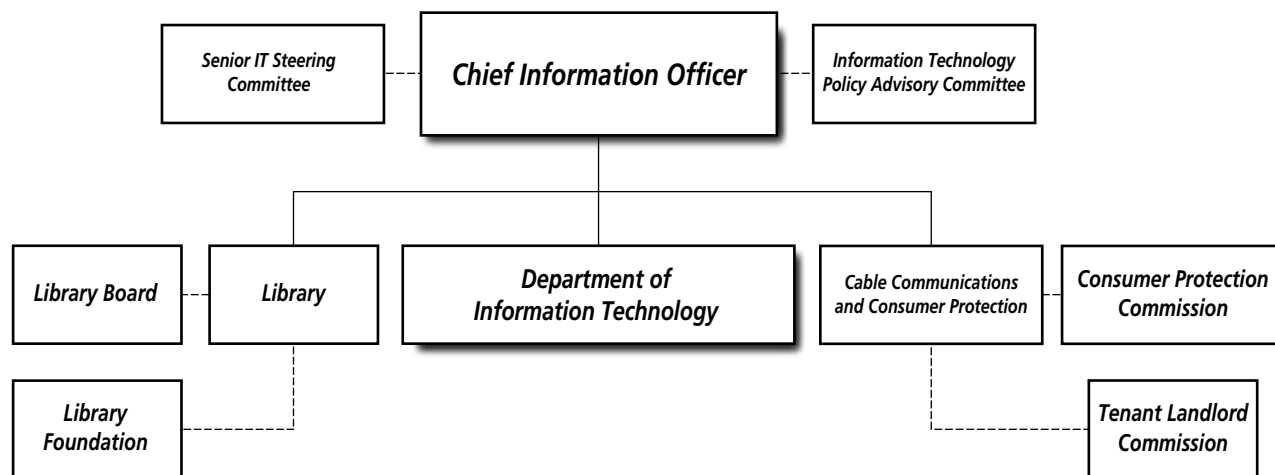
INFORMATION TECHNOLOGY GOALS

In recognition of the need to link the County's Information Technology efforts more closely to its business goals, the senior management of the County met in the latter part of 1999 to define the County-wide Information Technology (IT) goals within the context of the service demands that must be met. In addition, the formulation of the goals provided a framework by which the allocation of scarce resources could be directed and accomplishments identified and categorized.

The six County-wide IT goals that resulted from these meetings are as follows:

- 1. Provide Convenient Access to Information and Services**
- 2. Deliver Timely and Effective Responses to Customer Requirements**
- 3. Guarantee a Reliable Communication and Computer Infrastructure**
- 4. Effectively Manage County's Information/ Knowledge Assets**
- 5. Effectively Manage the County's Technology Assets**
- 6. Effectively Manage the County's Human Resources (People) Assets**

1.2 CHIEF INFORMATION OFFICER ORGANIZATION



The County's Chief Information Officer (CIO) is responsible for the overall management of Information Technology resources. The Board of Supervisors has broadened the role of the CIO since the position was created in FY1995. Not only is the CIO responsible for the Department of Information Technology, the CIO is also responsible for a broad range of information related departments. The Fairfax County Library and the Department of Cable Communications and Consumer Protection also report directly to the CIO. The CIO's direct responsibility for information spans books, television, technology, consumer protection and the management of documents.

To assist the CIO the Board of Supervisors in FY1998 created a permanent private sector group called the Information Technology Policy Advisory Committee (ITPAC). The group is made up of 10 members appointed directly by the Board of Supervisors and five members that are recommended to the Board by the Fairfax County Federation of Civic Associations, School Board, Northern Virginia Technology Council, League of Women Voters and the Fairfax County Chamber of Commerce respectively.

The ITPAC meets monthly to review the County's technology projects, plans and direction and endorses the annual technology spending plan to the Board of Supervisors during budget review and deliberations. The ITPAC serves as the board of directors to the CIO, providing advice, experience and support for the IT program.

In FY1999 an internal County group, the Senior IT Steering Committee was added to assist and advise the CIO. This group includes the County Executive, Chief Financial Officer, Deputy County Executives, Chief Information Officer, Director of Information Technology, and representatives from the largest County Departments. This group meets monthly to look at specific IT initiatives, opportunities and issues, sets the County's IT strategy based on the Board of Supervisors' direction, and approves the annual IT investment plan which is delivered by the CIO to the ITPAC for its endorsement.

The current CIO Organization depicted below groups the County's information programs and services under one umbrella to provide efficient and effective constituent service. The following paragraphs will highlight each organization with a discussion of its mission, goals and technology focus.

1.2.1 Department of Information Technology

The Department of Information Technology (DIT) contributes to an efficient and productive County government and uses modern information technologies to improve citizen access to government information and services. To give focus and direction to staff within the department and to help plan for the future, an overall mission has been established together with eight goals. The mission and goals statements were developed with considerable input from staff regarding the important issues facing the department.

DEPARTMENT OF INFORMATION TECHNOLOGY

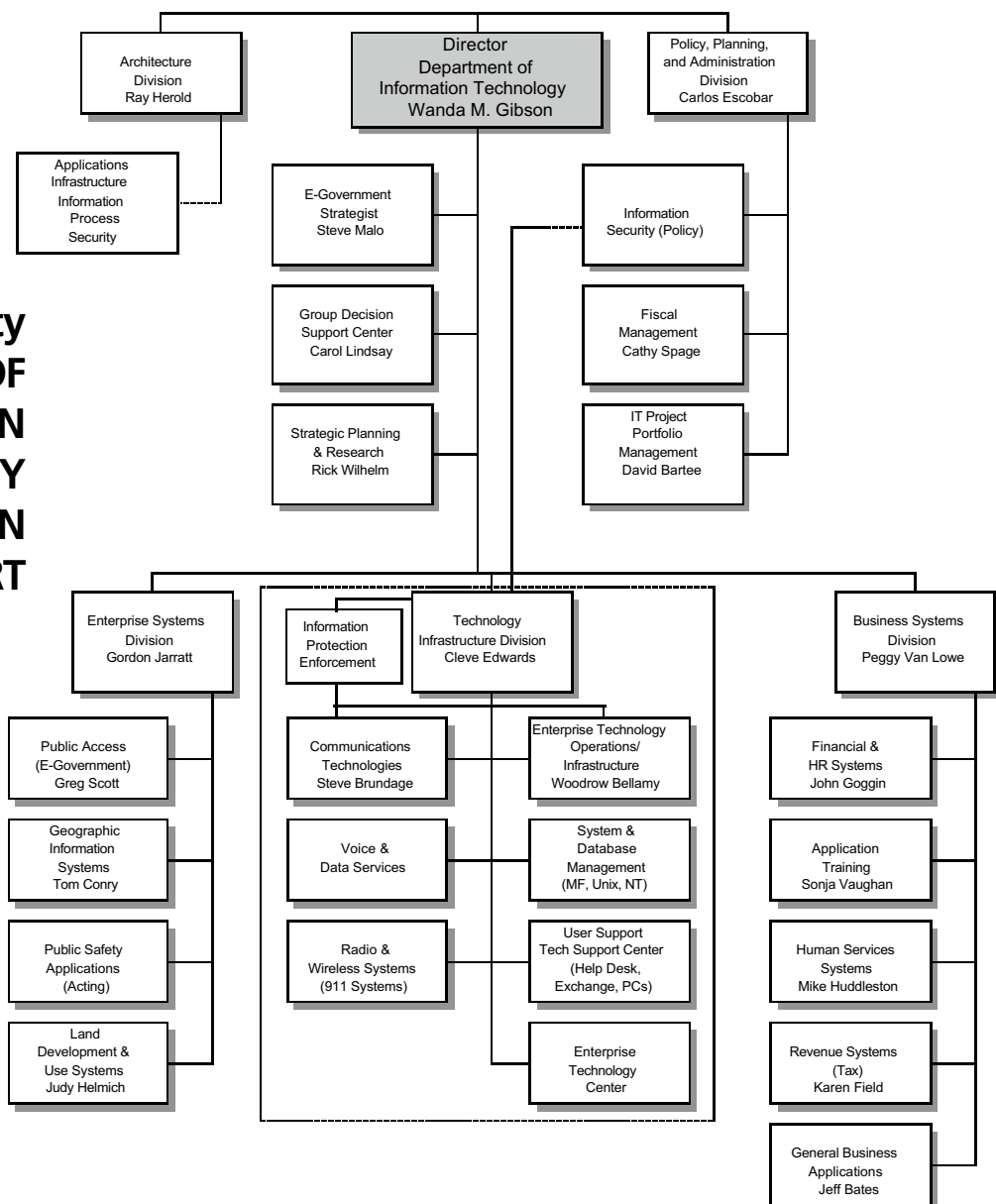
Quality and Innovative Information Technology Solutions

Fairfax County continues to make the necessary investments in information technology hardware and software, which through careful planning, cooperative business and technical execution provides its citizens with a return on investment in the form of improved services. These goals were established to energize the department in performing its functions of developing and maintaining current information technology systems, and providing a technology infrastructure and customer service support to County agencies.

The current organization structure of the Department of Information Technology as indicated in the diagram

below is designed to address the ongoing evolution of technology and its utilization in support of the business functions within County Government. This evolution has seen a tremendous growth in distributed systems, from local area networks to web based and wireless hand-held computers, as well as in the number of processors and distributed software applications used in support of various County functions. These information technology systems have become crucial components in the day-to-day operations of almost all areas of County government, and the increasing complexity and sophistication of these systems require well-trained end users and support staff.

Fairfax County DEPARTMENT OF INFORMATION TECHNOLOGY ORGANIZATION CHART



MISSION AND GOALS

The Department of Information Technology will deliver quality and innovative information technology solutions to provide citizens, the business community and County staff with convenient access to appropriate information and services.

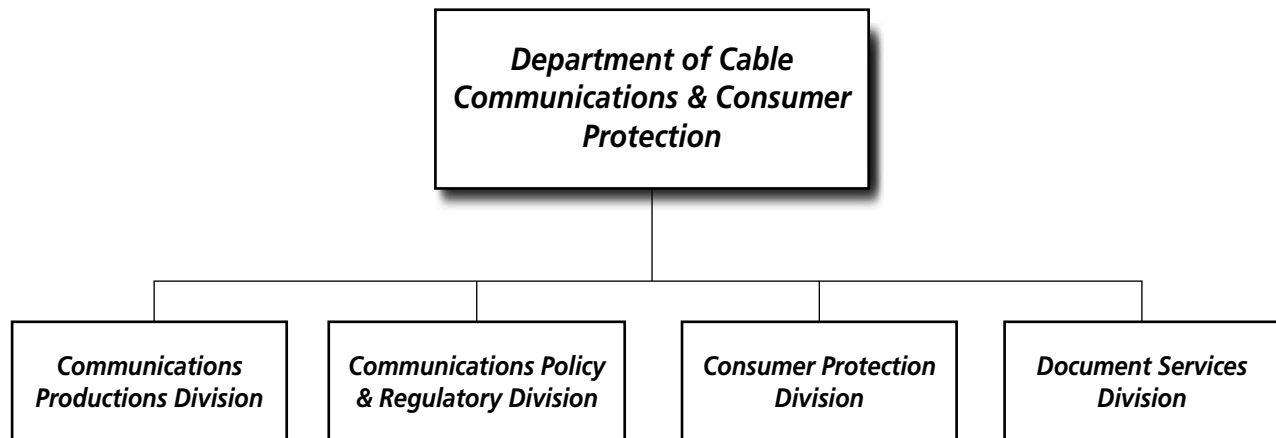
- Goal 1:** Deliver timely and effective responses to customer requirements through teamwork.
- Goal 2:** Provide vision, leadership, and a framework for evaluating emerging technologies and implementing proven information technology solutions.
- Goal 3:** Provide citizens, the business community and County staff with convenient access to appropriate information and services through technology.
- Goal 4:** Work with County agencies to improve business operations by thoroughly understanding business needs and by planning, implementing and managing the best information technology solutions available.
- Goal 5:** Guarantee a reliable communication and computer infrastructure foundation on which to efficiently conduct County business operations today and in the future.
- Goal 6:** Effectively communicate information about plans, projects, and achievements to County staff and customers.
- Goal 7:** Develop and maintain technically skilled staff who are competent in current and emerging information technology and a user community that understands and can employ modern technologies to maximize business benefits.
- Goal 8:** Ensure effective technical and fiscal management of the department's operations, resources, technology projects and contracts.

TEN FUNDAMENTAL PRINCIPLES OF INFORMATION TECHNOLOGY (IT)

In addition to the Department of Information Technology's Mission and Goals, Fairfax County Information Technology (IT) projects and processes are guided by ten fundamental principles approved by the Board of Supervisors in 1996.

1. Our ultimate goal is to provide citizens, the business community, and County employees with timely, convenient access to appropriate information and services through the use of technology.
2. Business needs drive information technology solutions. Strategic partnerships will be established between the customer and County so that the benefits of IT are leveraged to maximize the productivity of County employees and improve customer services.
3. Evaluate business processes for redesign opportunities before automating them. Use new technologies to make new business methods a reality. Exploit functional commonality across organizational boundaries.
4. Manage Information Technology as an investment.
 - Annually allocate funds sufficient to cover depreciation to replace systems and equipment before life-cycle end. Address project and infrastructure requirements through a multi-year planning and funding strategy.
 - Look for cost-effective approaches to improving "legacy systems." Designate systems as "classic" and plan their modernization. This approach will help extend investments and system utility.
 - Invest in education and training to ensure the technical staffs in central IT and user agencies understand and can apply current and future technologies.
5. Implement contemporary, but proven, technologies. Fairfax County will stay abreast of emerging trends through an ongoing program of technology evaluation. New technologies often will be introduced through pilot projects where both the automation and its business benefits and costs can be evaluated prior to any full-scale adoption.
6. Hardware and software will adhere to open (vendor-independent) standards and minimize proprietary solutions. This approach will promote flexibility, inter-operability, cost effectiveness, and mitigate the risk of dependence on individual vendors.
7. Manage the enterprise network as a fundamental building block of the County's IT architecture. The network will connect modern workstations and servers; will provide both internal and external connectivity; will be flexible, expandable, and maintainable; be fully integrated using open standards and capable of providing for the free movement of data, graphics, image, video, and voice.
8. Approach IT undertakings as a partnership of central management and agencies providing for a combination of centralized and distributed implementation. Combine the responsibility and knowledge of central management, agency staff, as well as outside contract support, within a consistent framework of County IT standards. Establish strategic cooperative arrangements with public and private enterprises to extend limited resources.
9. Emphasize the purchase and integration of top quality, commercial-off-the-shelf (COTS) software — with minimal customization — to speed the delivery of new business applications. This will require redesigning some existing work processes to be compatible with off-the-shelf software packages. Utilize modern, efficient methods and laborsaving tools in a cooperative application development environment. A repository for common information objects (e.g., databases, files, records, methods, application inventories) will be created, shared and reused.
10. Capture data once in order to avoid cost, duplication of effort and potential for error and share the data whenever possible. Establish and use common data and common databases to the fullest extent. A data administration function will be responsible for establishing and enforcing data policy, data sharing and access, data standardization, data quality, identification and consistent use of key corporate identifiers.

1.2.2 Cable Communications & Consumer Protection



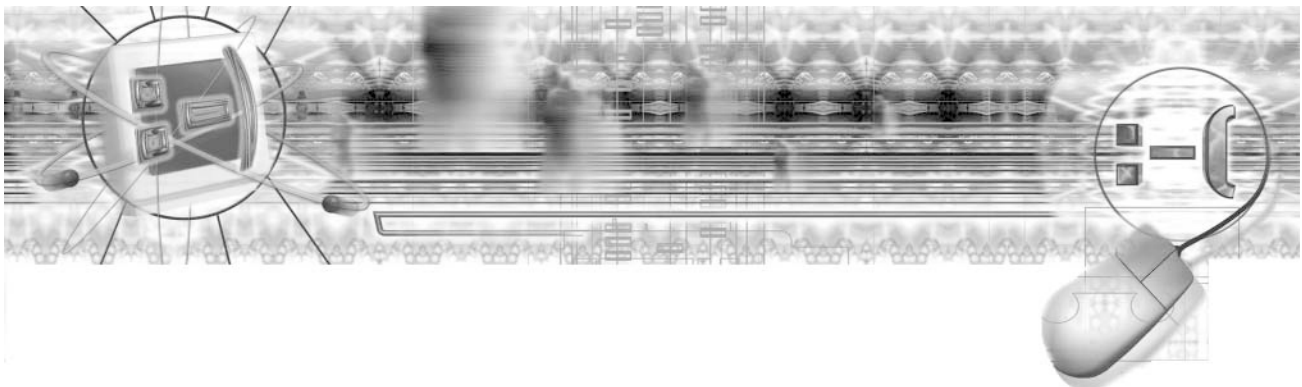
The Department of Cable Communications and Consumer Protection has four major areas of responsibility that fit within the overall provisioning of information services County-wide:

Communications Policy and Regulatory encourages telecommunications and cable industry development throughout the County promoting the greatest diversity and highest quality service offerings at the least cost to citizens and businesses. The division develops goals for future cable and telecommunications industry development and related legislation; provides regulatory oversight and enforcement of telecommunications statutes; and obtains high quality utility services at the lowest possible rates and charges.

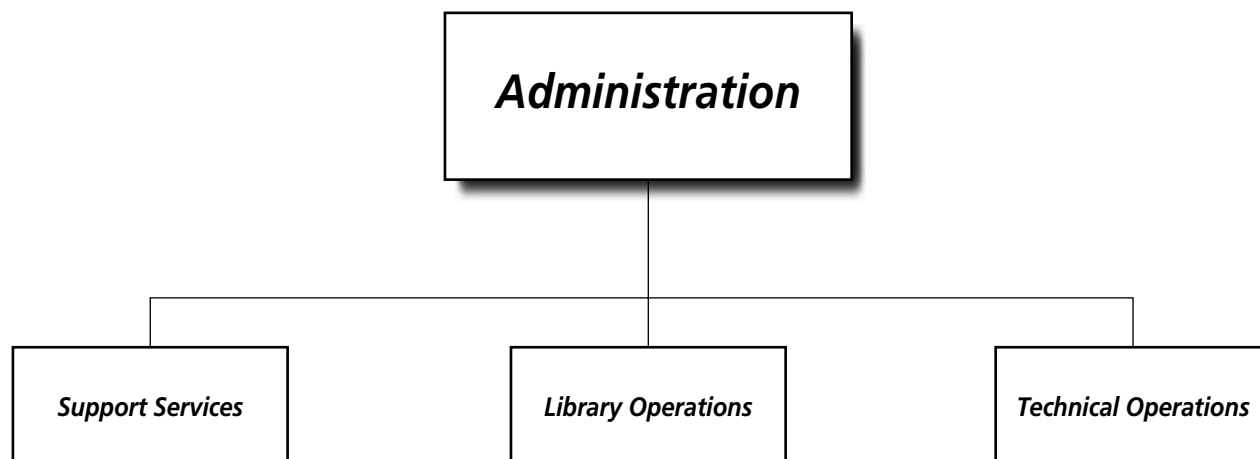
Communications Productions provides award-winning productions services for visual communication technologies and training/informational programming for County employees that best utilize telecommunications resources.

Document Services administers document reproduction, management and archival, enterprise printing and mail distribution services for County government. The division is involved in the transition from analog copy and print devices to digital multi-function devices that support document management and transfer County-wide; and implements a program for distributed printing, print-on-demand, and electronic transfer of printed information.

Consumer Protection manages all information necessary to protect consumers, investigates citizen complaints and initiates enforcement actions involving violations of consumer protection and tenant-landlord laws; provides staff support to the Consumer Protection Commission and Tenant-Landlord Commission; regulates the taxicab industry in Fairfax County; and administers a licensing program which regulates the businesses governed by chapters 6, 28, 33, 38 and 84.1 of the *Fairfax County Code*.



1.2.3 Fairfax County Public Library



Mission

To provide and to encourage the use of library resources and services where the Fairfax County Public Library can best meet the evolving educational, recreational, and informational needs of all the residents of Fairfax County and Fairfax City, thus enhancing individual and community life.

Technology Vision

Fairfax County Public Library (FCPL) will assist the residents of Fairfax County and Fairfax City in the use of new technologies to access local and worldwide electronic information resources. Library staff will have the skills, flexibility and support to keep pace with the rapidly changing environment to use new technologies to assist users and improve delivery of services. FCPL will remain flexible and able to maximize opportunities to improve services delivery through technology.

Technology Goals

- Provide County/City residents access to FCPL resources without constraints of time or location.
- Provide County/City residents access to worldwide electronic information sources.
- Expand access to local information through electronic means.
- Preserve and provide access to Fairfax County and Fairfax City historical documents and images.
- Ensure delivery of electronic library services to physically challenged residents.
- Manage FCPL resources to efficiently deliver library services to residents.



1.2.4 Information Technology Policy Advisory Committee

The Fairfax County Information Technology Policy Advisory Committee (ITPAC) was created by the Fairfax County Board of Supervisors to provide the Board with a source of expert citizen advice regarding information technology issues.

The Board has committed itself to providing the County government with the resources it requires to keep pace with emerging trends in information technology; to providing citizens, the business community, and employees with timely and convenient access to information and services through the use of technology; and to using new technologies to create new business processes and improve government efficiency. To maintain these commitments, the Board has made substantial, continuing investments in information technology.

The ITPAC Committee membership includes:

- One representative appointed by each Board Member (10 in total);
- One representative who is a member of the School Board; and
- One representative from each of the following groups:
 - Fairfax County Chamber of Commerce
 - Fairfax County Federation of Civic Associations
 - League of Women Voters
 - Northern Virginia Technology Council

The Committee duties and responsibilities are as follows:

- Keep informed regarding information technology, including telecommunications, developments and provide recommendations to the Board of Supervisors regarding technical improvements to be incorporated in the County computer and telecommunications systems.

- Review the annual Information Technology Plan and information technology budget and make recommendations to the Board of Supervisors.
- Review major information technology acquisition plans and makes recommendations to the Board of Supervisors.
- Bring facts and issues that it deems important to the attention of the Board of Supervisors.
- Undertake such other activities as become appropriate as information technology changes.

1.2.5 Senior Information Technology Steering Committee

A Senior Information Technology (IT) Steering Committee, chaired by the Chief Information Officer, was formed by the County Executive to provide oversight of IT investments to ensure their alignment and support of strategic business plans. The committee monitors the entire IT project portfolio to continually assess whether the investments are providing expected benefits. This monitoring process provides a broad perspective from senior executives that independently and objectively evaluate and make decisions on the overall status, mission needs, and priorities for the County. The committee meets quarterly and reviews on-going project status in relationship to the County's strategic business initiatives. Additionally, the committee reviews and provides budget recommendations for new initiatives.

Members of the Senior IT Steering Committee include: the County Executive, Chief Information Officer (who is the Chair), two Deputy County Executives, Chief Financial Officer, the Director of DIT, and representatives from the largest County Departments.